

PW&A : Unscheduled, General Fund Supported Overtime

Measurement method:

The monthly dollar amount of "unscheduled" overtime paid for by general fund dollars within a specific department

Why measure?

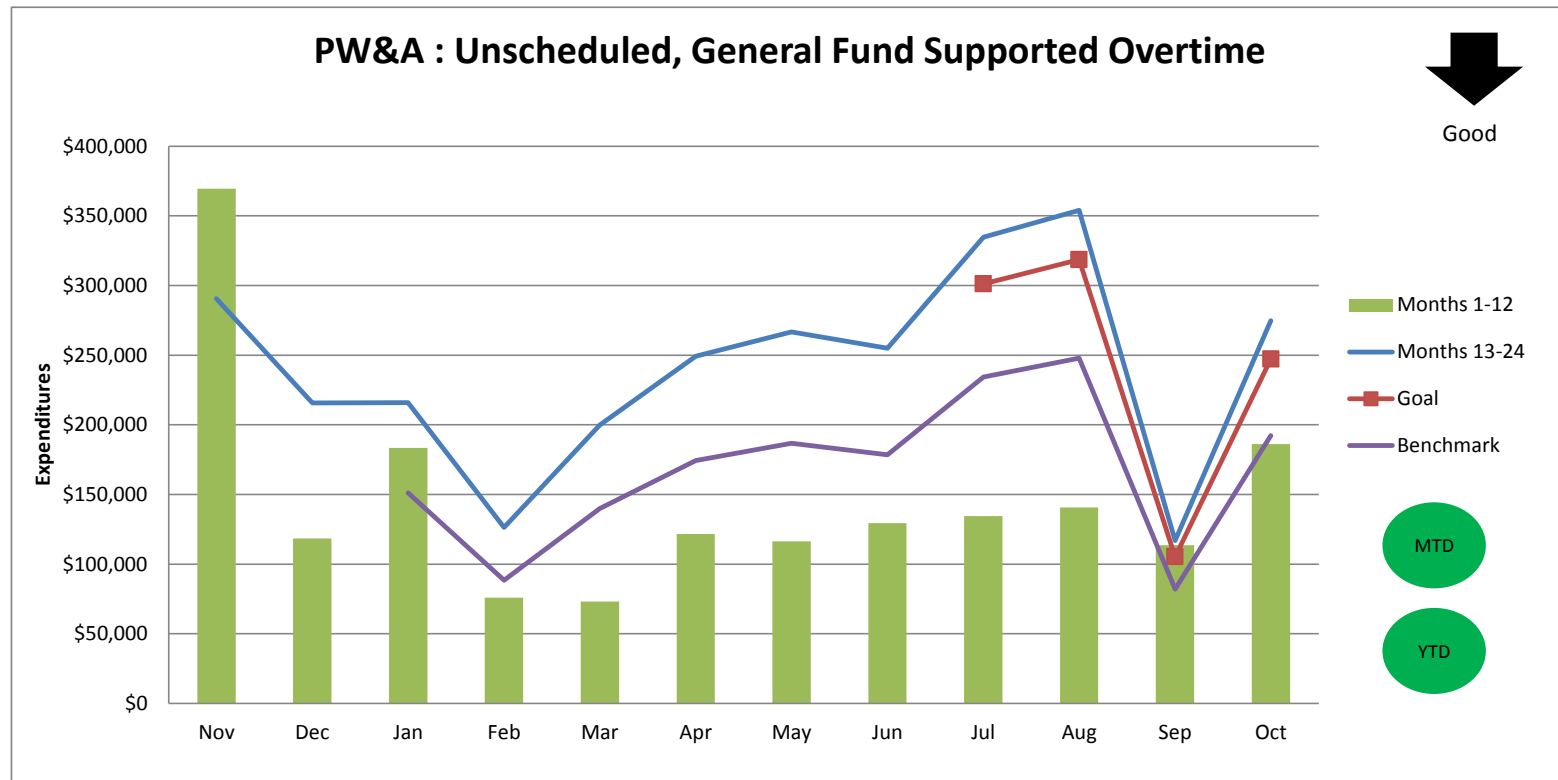
To help address structural budget issues

What is our goal?

Reduce unscheduled, general fund supported overtime

How are we doing?

YTD Goal = \$2,609,895; YTD Total = \$1,763,105; YTD Average = \$146,925; MTD = \$186,150



	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Average	Median	Standard Deviation	Totals
Months 13-24	\$290,696	\$215,659	\$216,017	\$126,430	\$199,799	\$249,155	\$266,668	\$255,042	\$334,704	\$354,010	\$117,030	\$274,674	\$241,657	\$252,098	\$72,320	\$2,899,884
Months 1-12	\$369,380	\$118,506	\$183,551	\$76,050	\$73,292	\$121,739	\$116,316	\$129,360	\$134,617	\$140,629	\$113,514	\$186,150	\$146,925	\$125,549	\$77,931	\$1,763,105